

DESCRIPTION OF SERVICES

Support employees and citizens in providing quality service to the community.

OBJECTIVES

1. Revise Human Resource Policies and Procedures to reflect the County's values.
2. Provide timely and accurate personnel and productivity information to help employees make optimal decisions.
3. Work in partnership with departments to attract and select a well-qualified diverse work force.

BUDGET SUMMARY

		FY 02 Budget		FY 03 Adopted		FY 04 Adopted
Personnel	\$	322,569	\$	354,139	\$	368,557
Operating		130,827		142,387		148,319
Capital		4,500				8,800
Other		(52,512)		(55,427)		(57,887)
Total	\$	<u>405,384</u>	\$	<u>441,099</u>	\$	<u>467,789</u>

PERSONNEL

Full-time Personnel	5	5	5
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WORKLOAD INDICATORS

	FY 02 Adopted	FY 03 Adopted	FY 04 Adopted
Positions Filled	270	280	285
Personnel Actions Taken	2,250	2,500	2,750
Volunteer Applications Screened*	55	50	55
Volunteer Hours	60,000	62,000	65,000

- * Volunteers in the area are in higher demand for a couple of reasons: 1) many volunteers donate their time to obtain job skills. In today's job market, many individuals have gotten jobs rather than donating their time; and 2) because there are fewer volunteers in the pool due to the job market, many agencies who rely on volunteers are competing for a smaller number of people.

BUDGET COMMENTS

This budget reflects the increased cost for medical exams for new employees and overall increases by 8.8 percent in FY 2003 and 6.1 percent in FY 2004.